

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)					DATE:					
FY 2005 PRESIDENT'S BUDGET ESTIMATES (\$M)					FEBRUARY 2004					
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE: LCAC SLEP							
BA 5 AMPHIBIOUS SHIPS			LANDING CRAFT AIR CUSHION/ 513900/ 2576 / 1576							
	PRIOR YEARS	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMPLETE	TOTAL PROGRAM
QUANTITY	4	4	4	5	6	6	6	6	30	71
End Cost	122.4	87.8	72.5	90.5	103.1	107.8	108.1	136.9	539.6	1,368.6
Less Advance Procurement	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.9
Less FY 2003 Transfer	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	93.0	87.8	72.5	90.5	103.1	107.8	108.1	136.9	539.6	1,339.2
Plus Advance Procurement	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.9
Plus Transfer Cost	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
Total Obligational Authority	120.9	89.3	72.5	90.5	103.1	107.8	108.1	136.9	539.6	1,368.6
Plus Outfitting and Post Delivery	2.0	1.3	2.0	5.3	6.3	3.0	5.6	4.7	47.9	78.1
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	122.9	90.6	74.5	95.8	109.4	110.8	113.7	141.6	587.5	1,446.7
Unit Cost (Ave. End Cost)	30.6	22.0	18.1	18.1	17.2	18.0	18.0	22.8	18.0	19.3

MISSION: LCAC is for transporting from ship to shore and across the beach, weapon systems, equipment, and cargo to personnel of the assault elements of the Marine Air/Ground Task Force.

The LCAC Service Life Extension Program (SLEP) extends the craft service life from the current service life of twenty years to thirty years.

For FY 2000 through FY 2003 the program replaces the current buoyancy box with the latest configuration. The new hull incorporates four modifications. 1) additional internal compartmentization to increase cargo carrying capacity, 2) a modified fuel system to increase range, 3) improved skirt attachments to reduce maintenance and 4) a deep skirt to improve performance and maximize safety. The SLEP will also include the C4N electronic suite replacement in the early years of the program as well as a modified set of TF40B engines designated ETF40B.

For FY 2004 and beyond, the buoyancy box will not be replaced. The existing box will be refurbished and the four modifications (listed above) will be installed. This change will allow construction to be accomplished near the operating units, saving transportation as well as disassembly and buoyancy box construction costs, while still achieving the same operational capabilities and service life extension.

FY 2009: The first Heavy Lift LCAC is planned for procurement. In FY 2005, Research and Development will commence for the Heavy Lift LCAC Program. The craft is planned to have twice the payload of the current LCAC and be approximately 1/3 longer.

The full rehabilitation of 6 reduced operational status craft (ROS) is included in the SLEP program: 1 craft each in FY 2005 through FY 2009, except 2 craft in FY 2007. Rehabilitating the ROS craft for use in SLEP will avoid taking active mission capable craft out of the inventories at the operating units.

Characteristics: (no change in overall craft dimensions)

Hull

Length overall 88ft

Beam 47ft

Displacement 150 tons

Draft None (rides on cushion of air)

Armament:

None

UNCLASSIFIED

EXHIBIT P-5

FY 2005 PRESIDENT'S BUDGET

FEBRUARY 2004

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5

P-1 ITEM NOMENCLATURE: LCAC SUBHEAD: 2576 /1576

AUXILIARIES AND CRAFT

LANDING CRAFT AIR CUSHION

	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0	2	0	4	0	4	0	5	0
BASIC CONST/CONVERSION		25,994		10,452		25,652		49,138		28,486		35,201
CHANGE ORDERS		0		0		0		0		0		0
ELECTRONICS		649		169		2,354		4,066		7,945		8,530
PROPULSION EQUIPMENT		0		0		0		0		0		0
HM&E		11,680		2,362		14,839		27,582		31,718		43,263
OTHER COST		22,128		3,122		3,023		7,028		4,364		3,496
ORDNANCE		0		0		0		0		0		0
ESCALATION		0		0		0		0		0		0
TOTAL SHIP ESTIMATE		60,451		16,105		45,868		87,814		72,513		90,490
LESS: ADVANCE PROCUREMENT		27,346		633		0		0		0		0
LESS: FY 2003 SPECIAL TRANSFER AUTHORITY		1,500		0		0		0		0		0
NET P-1 LINE ITEM		31,605		15,472		45,868		87,814		72,513		90,490
APPROPRIATION FOR PRIOR YEAR SHIPS`								1,500				
NET P-1 LINE ITEM								89,314				

UNCLASSIFIED

CLASSIFICATION

EXHIBIT P-27

FY 2005 PRESBUD

BUDGET ESTIMATES

FEBRUARY 2004

SHIPBUILDING AND CONVERSION, NAVY

SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LCAC	TM&LS	2000	May-01	Sep-01	Nov-03
LCAC	TM&LS	2001	May-01	Nov-01	Feb-04
LCAC	TM&LS	2002	Dec-02	Jan-03	Mar-05
LCAC	TM&LS	2003	Dec-02	May-03	Feb-06
LCAC	TM&LS	2004	Jan-04	Oct-04	Apr-06
LCAC	TM&LS	2005	Jan-05	Oct-05	May-07
LCAC	TM&LS	2006	Dec-05	Sep-06	May-08
LCAC	TM&LS	2007	Dec-06	Sep-07	May-09
LCAC	TM&LS	2008	Dec-07	Sep-08	May-10
LCAC	TM&LS	2009	Dec-08	Sep-09	Dec-11